

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide assistance in informing and advising clients and client applicants of available benefits under the Rehabilitation Act and their rights and responsibilities in connection with those benefits.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1225							
Federal	3.00	344,700	72,800	0	0	0	417,500
Other	0.00	33,600	7,500	0	0	0	41,100
Total	3.00	378,300	80,300	0	0	0	458,600
FY 2002 Total Appropriation							
Federal	3.00	344,700	72,800	0	0	0	417,500
Other	0.00	33,600	7,500	0	0	0	41,100
Total	3.00	378,300	80,300	0	0	0	458,600
FY 2002 Estimated Expenditures							
Federal	3.00	344,700	72,800	0	0	0	417,500
Other	0.00	33,600	7,500	0	0	0	41,100
Total	3.00	378,300	80,300	0	0	0	458,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of current Americorp employees.							
Federal	0.00	(190,200)	(72,800)	0	0	0	(263,000)
Other	0.00	(33,600)	(7,500)	0	0	0	(41,100)
Total	0.00	(223,800)	(80,300)	0	0	0	(304,100)
FY 2003 Base							
Federal	3.00	154,500	0	0	0	0	154,500
Other	0.00	0	0	0	0	0	0
Total	3.00	154,500	0	0	0	0	154,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Federal	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Federal	3.00	155,300	0	0	0	0	155,300
Other	0.00	0	0	0	0	0	0
Total	3.00	155,300	0	0	0	0	155,300

Governor, Office of the
Social Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Reinstatement of Americorps employees: Reinstatement of spending authority for the Americorps employees that were removed in DU 8.41. Spending authority is one-time.							
Federal	0.00	190,000	72,800	0	0	0	262,800
Other	0.00	35,000	7,500	0	0	0	42,500
Total	0.00	225,000	80,300	0	0	0	305,300
FY 2003 Total Governor's Recommendation							
Federal	3.00	345,300	72,800	0	0	0	418,100
Other	0.00	35,000	7,500	0	0	0	42,500
Total	3.00	380,300	80,300	0	0	0	460,600